

# WA State Consolidated Technology Services State Data Center Projects

Prepared By:	Consolidated Technology Services
Date: 3/27/2015	Period Covered: March 16 – March 27

## Project Dashboard

Project Name	Scope	Schedule	Budget
SDC Program			
OB2 Heat Reduction	(completed)		
SDC Facilities	(completed)		
SDC Network Core	(completed)		
SDC Firewall Infrastructure	(completed)		
SDC Storage Infrastructure	(completed)		
CTS Cloud Utility	(completed)		
CTS Move Phase 1	(completed)		
Virtual Tape Library			
SDC Facilities Phase 2	(completed)		
SDC Network Core Phase 2	(completed)		
SDC Move Phase 2			
OB2 Equipment Room			
OB2 Decommissioning			
Migrate WSP to SDC			

	Baseline Budget as of 12/2013	Actuals as of 2/28/2015
Phase	Budget	Actuals
SDC Program	\$5,850,823	\$4,239,584
OB2 Heat Reduction		
SDC Facilities	\$4,367,307	\$6,408,300
SDC Network Core	\$8,592,141	\$8,245,070
SDC Firewall Infrastructure*	\$3,671,579	\$2,043,532
SDC Storage Infrastructure	\$4,294,613	\$3,681,335
SDC Cloud Utility	\$1,000,000	\$732,561
CTS Move Phase 1	\$4,757,049	\$2,906,723
Virtual Tape Library	\$1,950,000	\$733,863
SDC Facilities Phase 2	\$3,714,510	\$2,708,989
SDC Network Core Phase 2	\$1,750,000	\$1,209,228
SDC Move Phase 2	\$8,022,269	\$1,662,207
OB2 Equipment Room	\$1,000,000	
OB2 Decommissioning	\$1,500,000	
Migrate WSP to SDC	\$2,000,000	\$757,406
<b>Total</b>	<b>\$52,470,291</b>	<b>\$34,465,218</b>

### Scope Key:

- G** = No issues are impacting scope
- Y** = Issues are being tightly managed, but may impact scope
- R** = Unresolved issues are preventing progress of identified scope

### Schedule Key:

- G** = On schedule
- Y** = Key milestones are more than 2 weeks late
- R** = Key milestones are more than 8 weeks late

### Budget Key:

- G** = Planned spending is within 5% to 10% of agreed upon budget
- Y** = Planned spending is within 11% to 20% of agreed upon budget
- R** = Planned spending is greater than 20% of agreed upon budget

Note: Transferred some budgeted purchases from CTS Move Phase 1 to SDC Move Phase 2.  
Corrected actual amounts to remove purchases inadvertently attributed to the project.

\* SDC Firewall Infrastructure budget/actuals continue beyond implementation to span the first maintenance cycle.

**SDC Projects Status**

Project	Planned for Next Reporting Period (March 16 – March 27)	Status of Work Performed this Reporting Period (March 16 – March 27)	Planned for Next Reporting Period (March 30 – April 10)
<b>SDC Program</b>	<ul style="list-style-type: none"> <li>• SDC-057 Secure Remote Access to Networks and/or Devices in the SDC. – incorporate draft design into document and publish.</li> </ul>		
<b>Virtual Tape Library</b> Procure additional VTL equipment to eliminate the tape backup system and support mainframe disaster recovery.	<ul style="list-style-type: none"> <li>• Start DLm replication from OB2 to SDC</li> <li>• Complete DLm960 network cabling in SDC</li> <li>• Complete SL3000/ACSLs network cabling in SDC</li> <li>• Initial install of tape library for Unisys SL3000/ACSLs</li> </ul>		
<b>SDC Move Phase 2</b> Continue the progress of Phase 1 by moving additional CTS equipment to the SDC.	Customer Moves into SDC <ul style="list-style-type: none"> <li>• <u>DES</u> <ul style="list-style-type: none"> <li>• Conduct High Level Consult for remaining equipment.</li> </ul> </li> <li>• <u>ESD</u> <ul style="list-style-type: none"> <li>• SDC Facilities to finalize elevation design for Phase 2 equipment</li> <li>• ESD to work with business partners to obtain equipment specs in order to finalize the Equipment Checklist for Phase 3.</li> <li>• Migrate Phase 1 equipment</li> <li>• Install fax circuit line in the SDC</li> </ul> </li> <li>• <u>DSHS</u> <ul style="list-style-type: none"> <li>• Finalize enclosure design for DSHS ESA-ITS.</li> <li>• Conduct two Technical Delivery Assessment call with IBM and ACES Team to plan installation tasks.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>

Project	Planned for Next Reporting Period (March 16 – March 27)	Status of Work Performed this Reporting Period (March 16 – March 27)	Planned for Next Reporting Period (March 30 – April 10)
	<ul style="list-style-type: none"> <li>• Conduct network consults related to business partner connections and network design optimization.</li> <li>• <u>SBCTC</u> <ul style="list-style-type: none"> <li>• Identify remaining move event dates.</li> </ul> </li> <li>• <u>OST</u> <ul style="list-style-type: none"> <li>• Conduct move planning meeting</li> </ul> </li> <li>• Place work order for DID lines</li> <li>• Finalize migration work plan</li> <li>• <u>King County</u> <ul style="list-style-type: none"> <li>• Prepare Colocation Quote</li> <li>• Finalize cut sheet</li> </ul> </li> <li>• <u>COM</u> <ul style="list-style-type: none"> <li>• Support quote acceptance</li> </ul> </li> <li>• <u>OIC</u> <ul style="list-style-type: none"> <li>• Perform planning for the next migration event.</li> <li>• Support March 16 to 18 move events</li> </ul> </li> <li>• <u>DAHP</u> <ul style="list-style-type: none"> <li>• Move planning meeting to be held</li> <li>• Move vendor paperwork to be completed</li> </ul> </li> <li>• <u>DOL</u> <ul style="list-style-type: none"> <li>• Hold move planning meeting</li> <li>• Support Phase 4 quote</li> </ul> </li> <li>• <u>DOC</u> <ul style="list-style-type: none"> <li>• Get elevations approved</li> <li>• Support Quote request</li> <li>• Schedule move</li> </ul> </li> <li>• <u>HCA</u> <ul style="list-style-type: none"> <li>• Support Quote request</li> <li>• Schedule project meeting</li> </ul> </li> <li>• <u>ATG</u> <ul style="list-style-type: none"> <li>• Attend design review session on 5/26</li> <li>• Receive direction on path forward</li> </ul> </li> </ul>		

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	<ul style="list-style-type: none"> <li>• <u>CTS Server Moves</u> <ul style="list-style-type: none"> <li>• LNI Servers <ul style="list-style-type: none"> <li>• Perform final preparation for the migration.</li> <li>• Migration scheduled for 3/26.</li> </ul> </li> <li>• ATS Servers <ul style="list-style-type: none"> <li>• Finalize firewall rules for ATS Prod.</li> <li>• Continue planning with stakeholders of ATS Prod servers.</li> </ul> </li> <li>• Vendor to complete the installation of OSS Application and provide client access.</li> <li>• Begin application testing of the new OSS installation.</li> <li>• Other Servers <ul style="list-style-type: none"> <li>• Decommission E-Commerce SQL server.</li> </ul> </li> </ul> </li> <li>• CTS Network Projects <ul style="list-style-type: none"> <li>• Vendor Trunk project: Schedule next round of migrations</li> <li>• Access Layer and 6509 migration project: Continue determining active customer connections; discuss network design strategy for relocating customer connections</li> <li>• Migrate TDM (T1s):Continue planning for T1 voice migrations</li> <li>• Migrate PBX Remote Sites: Schedule Lottery remote site migration</li> </ul> </li> <li>• Security Projects <ul style="list-style-type: none"> <li>• IPSEC <ul style="list-style-type: none"> <li>• Reach out to customers and schedule kick-off meeting</li> </ul> </li> <li>• SSL VPN <ul style="list-style-type: none"> <li>• Continue working with pilot agencies</li> <li>• Finalize end user guide</li> <li>• F5 onsite to build out the rest of the customer partitions</li> </ul> </li> <li>• Web Service Gateways- reach out to DSHS and COM</li> <li>• Secman- Schedule kick-off meeting</li> <li>• Start equipment checklist</li> </ul> </li> </ul>		

Project	Planned for Next Reporting Period (March 16 – March 27)	Status of Work Performed this Reporting Period (March 16 – March 27)	Planned for Next Reporting Period (March 30 – April 10)
<b>OB2 Equipment Room</b> Work with DES and DSHS on new space.	<ul style="list-style-type: none"> <li>No activity planned.</li> </ul>	<ul style="list-style-type: none"> <li>No activity planned.</li> </ul>	<ul style="list-style-type: none"> <li>No activity planned.</li> </ul>
<b>OB2 Decommissioning</b> Discontinue use of OB2.	<ul style="list-style-type: none"> <li>Work with divisions to update tracking logs.</li> <li>Update report.</li> </ul>		
<b>Migrate WSP to SDC</b> Plan and execute the first phase of migrating the WSP data center to the SDC.	<ul style="list-style-type: none"> <li>Prepare Colocation Quote for Phase 3, Equipment Installation 1.</li> <li>SDC Facilities to complete elevation design for Phase 3, Equipment Installation 2. Schedule discussion regarding network interfaces.</li> </ul>		

### External Project Collaboration

Project	Planned for Next Reporting Period (March 16 – March 27)	Status of Work Performed this Reporting Period (March 16 – March 27)	Planned for Next Reporting Period (March 30 – April 10)
<b>Firewall Migrations</b> Migrate or decommission approximately 107 firewalls.	<ul style="list-style-type: none"> <li>Schedule migrations for remaining two ESD connections</li> <li>Check in with SIB on Bloomberg contract</li> <li>Reach out to ESS on progress of FW-ESS decomm.</li> </ul>		
<b>Hypervisor Firewall</b> Deploy new security solution.	<ul style="list-style-type: none"> <li>Activate Prevent on Orion &amp; SIM servers</li> <li>Activate Prevent on DOH PCH Dev &amp; Prod servers</li> <li>Activate Prevent on eJas servers</li> <li>Activate Prevent on WIFI servers</li> </ul>		
<b>Avamar</b> Design, acquire, implement and migrate existing Avamar data to the upgraded solution.	<ul style="list-style-type: none"> <li>Continue customer data migrations</li> </ul>		
<b>Sunset TSM</b> Sunset service and decommission infrastructure.	<ul style="list-style-type: none"> <li>Continue scheduling customer meetings</li> <li>Develop Group 3 Technical Bulletin</li> <li>Continue submitting customer firewalls</li> </ul>		

Project	Planned for Next Reporting Period (March 16 – March 27)	Status of Work Performed this Reporting Period (March 16 – March 27)	Planned for Next Reporting Period (March 30 – April 10)
<b>DES Print Relocation Project</b> Provide support to DES regarding the implementation of new print service	<ul style="list-style-type: none"> <li>Connect printers and server room to UPS.</li> <li>Continue testing production mainframe to PRISMA print routing</li> <li>Start training PSO staff on the PRISMA print management software</li> </ul>		

### Top Issues \*

**Issue Key:** *Green* = Issue does not require action within 30 days, *Yellow* = Issue requires action within 30 days, *Red* = Issue requires action within 10 days or less

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Comments/Resolution	Status
259	Need to mitigate both CTS and customer FTE constraints for planning and executing A la Carte moves.	Heidi	<span style="background-color: green;">G</span>	9/27/13	4/7/15	6/30/15	Multiple competing projects and staff turn-over indicates this will continue to be an issue that needs mitigation.	Open
N/A	Need to identify storage space for stored equipment in OB2 that needs to be stored in SDC.	Heidi	<span style="background-color: green;">G</span>	12/01/14	4/7/15	3/15/15	Identifying need and options.	Open
N/A	Several Firewall migrations are dependent on customer migrations to the new SSL VPN product. This will delay the completion of the Firewall project beyond original estimates.	Agnes	<span style="background-color: yellow;">Y</span>	11/15/14	4/7/15	6/30/15	Team is working to identify options to mitigate impacts. The project is on track to complete by June 30, 2015.	Open
N/A	Some customer migrations from OB2 are dependent on add't providers having a presence in the SDC provider space. One provider is requesting a formal agreement prior to moving in.	Doug	<span style="background-color: yellow;">Y</span>	11/15/14	4/7/15	3/30/15	Provider Space Agreement was sent for signature, however UW requested further modifications. Meeting scheduled on 3/27 to discuss.	Open
N/A	There is a need for formal documentation regarding the transition of OB2 management from CTS to DES.	Heidi	<span style="background-color: yellow;">Y</span>	2/26/15	4/7/15	4/30/15	Draft in progress.	Open
N/A	DES is currently projecting PRINT to migrate to Tumwater on July 1, 2015. This would require CTS support infrastructure to remain in OB2 beyond June 30 <sup>th</sup> .	Heidi	<span style="background-color: yellow;">Y</span>	2/26/15	4/7/15	4/30/15	Team will meet with DES to discuss possible options.	Open

### Issues Closed this Period

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Resolution	Status
	N/A							

**Change Requests \***

No.	Description	Requestor	Request Date	Assigned	Cost Impact	Schedule Impact	Status
	N/A						

Status (Submitted, Proposal, Approved, Opened, Resolved, Verified, Closed)

**Top 3 Risks \***

ID	Risk Description	Risk Category	Level of Impact	Likelihood	Schedule	Ability to Meet Deadline	Risk Mitigation Comment	Due Date & Action	Assigned To
1	Because the project is large and includes substantial logistical challenges involving multiple projects/agencies, interdependencies will be complex and could be overlooked.	Man	1	R	G	G	<ul style="list-style-type: none"> <li>o Apply project management best practices to manage the effort.</li> <li>o Break the work down into small and logical units.</li> <li>o Use tools to track tasks, dependencies, issues, risks, etc. and automate the planning and communications as much as possible.</li> <li>o Implement migration approaches that minimize impacts of system dependencies, such as spanning the network between the OB2 and SDC data centers.</li> </ul>	Ongoing	Sr. Project Manager
2	Even though the scope was reduced to better match the budget, funding still may be insufficient.	Res	1	R	G	G	<ul style="list-style-type: none"> <li>o Request funding for unfunded projects</li> <li>o Identify other funding sources (if possible)</li> <li>o Reduce project scope</li> <li>o Back-log unfunded projects</li> </ul>	Ongoing	CFO
3	Resource Conflicts – Program relies on functional staff with competing priorities.	Res	1	R	G	Y	<ul style="list-style-type: none"> <li>o Provide clear management guidance on priorities and carefully manage functional staff to minimize conflicts in priorities and work tasks.</li> <li>o Expand resource management and track task assignments to the resource level. Identify areas in the plan where resource loading indicates a problem and take appropriate action.</li> </ul>	Ongoing	Sr. Project Manager

**Risk Category** = (Res)ources; (Man)agement; (Tec)hnology; (Fun)ctional; (Dev)elopment; (Int)erfaces; (Sec)urity; (Usa)bility; (Ava)ilability; (Per)formance; (Cap)acity; (Sca)lability; (Ext)ernal.

**Level of Impact Key:**

1=major impact  
2=significant impact  
3=minor impact  
0=no impact

**Likelihood Key:**

G = Low.  
Y = Moderate  
R = High

**Schedule Key:**

G = on schedule  
Y = Less than 30 days behind schedule (caution)  
R = More than 30 days behind schedule (warning)

**Ability to Meet Deadline Key:**

G = based on current information, it appears manageable  
Y = there are significant obstacles or areas of uncertainty or concerns  
R = there are clearly identifiable threats or deterioration of ability to manage and control